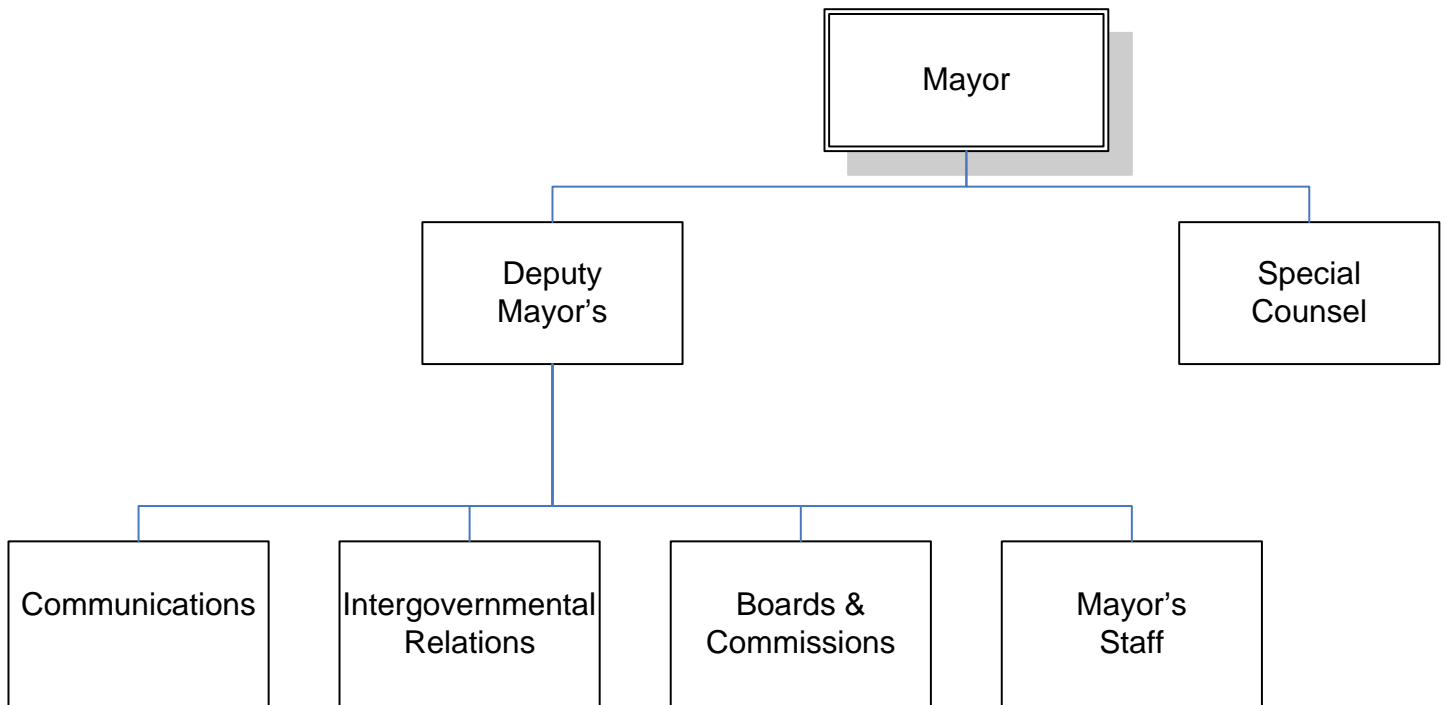




# Mayor's Office



## MAYOR'S OFFICE

### Department Mission

Provide vision and leadership to the community to improve quality of life and economic health through effective, efficient delivery of public services.

### Programs and Services

**Mayor's Office Administration** – oversees the administration of Metro Government board and commission appointments, press matters and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

**Contingency Fund** – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

**Metro Television** – Provides the public with an opportunity to view Council meetings, Metro job opportunities and special events throughout the year.

## MAYOR'S OFFICE

### Goals & Indicators

#### Goals

- Create a fiscally responsible government that is more efficient, effective and easier for citizens to connect with.
- Create a safer community through improved coordination and a greater emphasis on prevention.
- Promote education to create better opportunities for all citizens and develop a higher skilled, knowledge-based workforce.
- Attract and nurture businesses that provide better paying jobs.
- Create strong neighborhoods through improved planning and design, housing choice, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

#### Indicators

- Develop a performance management system.
- Achieve documented gains in productivity, efficiency, and service quality.
- Implement Metro Police strategic plan.
- Consolidate EMS under medical model.
- Establish MetroSafe to improve public protection communications.
- Mayor champion 'Every1Reads' and 'Go Higher' campaigns.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded business.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Create a housing strategy that promotes choice throughout the community.
- Create a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

**Mayor's Office****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,947,700	2,975,200	2,780,900	2,780,900
Agency Receipts	0	1,100	0	0
Total Revenues:	2,947,700	2,976,300	2,780,900	2,780,900
Personal Services	2,517,200	2,259,700	2,256,900	2,256,900
Contractual Services	236,900	236,000	285,400	285,400
Supplies	101,100	90,300	75,200	75,200
Equipment/Capital Outlay	5,600	3,000	54,400	54,400
Interdepartment Charges	36,900	60,200	59,000	59,000
Other Expenses	50,000	68,500	50,000	50,000
Total Expenditures:	2,947,700	2,717,700	2,780,900	2,780,900
Expenditures By Activity				
Mayor's Office Administration	2,564,500	2,340,800	2,332,700	2,332,700
Contingency Fund	50,000	68,500	50,000	50,000
Government Channel	333,200	308,400	398,200	398,200
Total Expenditures:	2,947,700	2,717,700	2,780,900	2,780,900

<b>Mayor's Office</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>31</b>	<b>31</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>31</b>	<b>31</b>
<b>PROGRAMS</b>		
<b><i>Mayor's Office Administration</i></b>		
Full-Time	26	26
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>26</b>	<b>26</b>
Title		
Admin Assist To Dep Mayor	2	2
Administrative Assist I	2	2
Administrative Assist II	2	2
Chief Writer & Researcher	1	1
Deputy Com Dir - Media Relatio	2	2
Deputy Counsel	1	1
Deputy Mayor	3	3
Dir Communications	1	1
Exec Asst To The Mayor	1	1
Exec Secretary To Mayor	1	1
Internal Communication Spec	1	1
Mayor	1	1
Metro Security	2	2
Mgr InterGovernmental Relation	1	1
Office Manager	1	1
Receptionist	1	1
Special Assist To Mayor	2	2
Special Counsel to the Mayor	1	1
<b><i>Government Channel</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>
Title		
Video Engineer	1	1
Video Producer/Director	1	1
Videographer	1	1
Commun Specialist III	1	1
Channel Manager	1	1